

Budget Items	Explanation	RPI Funds
EUP Regional Prosperity Plan Development		\$100,330
EUP Staff	EUP staff time (including fringe benefits) for grant administration and associated costs to oversee development of the Regional Plan.	\$11,330
Overhead Costs	Regional Plan (communications, supplies, equipment, etc).	\$6,000
Consultant	Consultant costs to develop the Plan.	\$53,000
Travel and Per Diem	Monthly REDAC meetings, Travel to Lansing for monthly meetings, UP wide meetings.	\$8,000
Videoconferencing Infrastructure	Video equipment to aid in the development of the feasibility study. Coordination with two (2) existing Michigan Works! standard-definition (SD) video sites.	\$22,000
Creation of the EUP Regional Council	Alliance of RPC and EUP MI Works as a Regional Council	\$52,000
Legal fees, office relocation/space costs, technology	Development of MOU between RPC and MW, associated space costs, technology transfer, equipment.	\$21,000
Community and Economic Development Assistance Strategy	Funding to support development of a strategy and staffing for a regional economic development specialist position (matched by local/EDA funds).	\$25,000
Marketing/Branding	Sub-consultant selected to do marketing and branding of the new Regional Council organization.	\$6,000
Regional Prosperity Website and Dashboard	Website and dashboard completion	\$3,000
REVISED PROJECT TOTAL		\$155,330.00

Task	14-Mar	14-Apr	14-May	14-Jun	14-Jul	14-Aug	14-Sep	14-Oct	14-Nov	14-Dec	15-Jan	15-Feb	15-Mar	15-Apr	15-May
1. Prosperity Collaborative Formation															
1a. Identify/ Recruit Members	X														
1b. Organize/ hold meetings		X	X	X	X	X	X	X	X	X	X	X	X	X	X
1c. Videoconferencing Capability				X	X	X	X	X	X	X	X	X	X	X	X
1d. Operating procedures	X	X													
1e. Website Enhancement		X	X												
1f. Monthly News Updates		X	X	X	X	X	X	X	X	X	X	X	X	X	X
1g. Subcommittee Appointment for RFP/RFQ process		X	X												
1h. Consultant Selection (for development of Prosperity Plan)			X	X											
Measure of Success 1. Collaborative is established with key private and public sectors. 2. Monthly meetings are held. 3. Meeting Information and materials on website. 4. Adoption of Regional Economic Strategy 5 Year Plan															
2. Creation of the EUP Regional Council															
2a. Development of Memorandum of Understanding between RPC and MW governing boards to formalize commitment to sharing CEO, administrative and overhead costs.		X	X												
2b. Relocation of RPC offices, physical co-location of organizations.			X	X											
2c. Technology transfer costs			X	X	X										
2d. Elevation of RPC Director to Regional Council CEO Position						X	X	X							
Task	14-Mar	14-Apr	14-May	14-Jun	14-Jul	14-Aug	14-Sep	14-Oct	14-Nov	14-Dec	15-Jan	15-Feb	15-Mar	15-Apr	15-May

[illegible]

4. Development of EUP 5 Year Regional Economic Strategy Plan

[illegible]

Measure of Success 1. Completed 5 Year Economic Prosperity Strategy Plan with broad input 2. Endorsement of the Plan 3. Adoption by Regional Council 4. Ability to identify strategies for implementation in future funding rounds																
	Task	14-Mar	14-Apr	14-May	14-Jun	14-Jul	14-Aug	14-Sep	14-Oct	14-Nov	14-Dec	15-Jan	15-Feb	15-Mar	15-Apr	15-May
	5. Regional Community & Economic Development Strategy															
	5a. Inventory services				X	X										
	5b. Identify gaps, strengths, opportunities.					X	X									
5c. & d. Develop a draft attraction & Retention strategy						X	X	X								
5e. Collaborative Work Plan								X	X							
5f. Financing Strategy									X	X						
5g. Digital distribution of draft strategy										X						
5h. Revise strategy											X					
5i. Adopt strategy											X					
Measure of Success 1. Agreed upon regional delivery. 2. Workplan that aligns services. 3. MOA with EDO's to implement work plan.																
	6. Workforce Development/Higher Ed Strategy															
	6a. Convene meetings							X		X		X		X		
	6b. Inventory							X	X							
6c. SWOT									X	X	X					
6d. Recommendations												X	X			
Measure of Success 1. Educational/training offerings are aligned with workplace needs.																
	Task	14-Mar	14-Apr	14-May	14-Jun	14-Jul	14-Aug	14-Sep	14-Oct	14-Nov	14-Dec	15-Jan	15-Feb	15-Mar	15-Apr	15-May
7. Regional Prosperity Website and Dashboard																

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